

## **PERFORMANCE MEASUREMENT**

### **The North Carolina Local Government Performance Measurement Project**

This section summarizes the results from the North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the thirteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the Institute of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 1999-00 Performance and Cost Data”, dated February 2001. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

#### **The Performance Measurement Project**

The Performance Measurement Project is an ongoing effort by several cities and counties in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement Project, which includes the cities of Asheville, Cary, Chapel Hill, Charlotte, Concord, Durham, Greensboro, Hickory, High Point, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the Institute of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, asphalt maintenance and repair, fire, emergency communications, police patrol and police investigations. Other local government services such as building inspections will be added to the project scope in future years.

The purposes of the Performance Measurement Project are:

- To develop methods that North Carolina’s cities and counties can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a select group of local government services.
- To produce reliable data that the participating local jurisdictions can use to assess the performance and costs of the services studied in the project.
- To provide information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performances and costs in relation to other local governments along with their own past performances and costs. By using the information, local governments can hopefully provide their services more effectively and efficiently.

#### **Performance Measurement for the City of Salisbury**

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2001-02 and beyond. As shown in the Budget Message, Outcome #11, goal 1 is to participate in statewide programs with other cities to establish performance standards. Every City department has been challenged to develop meaningful performance measurements as a benchmark for improving services to our citizens.

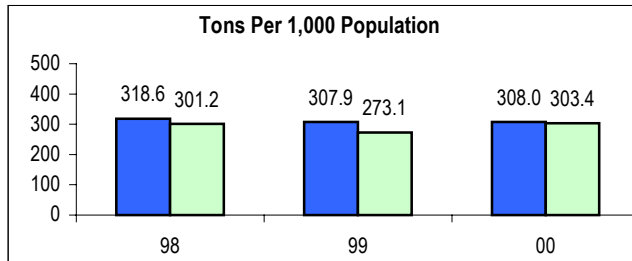
# Salisbury

## Residential Refuse Collection

**FISCAL YEARS 1998, 1999 & 2000**

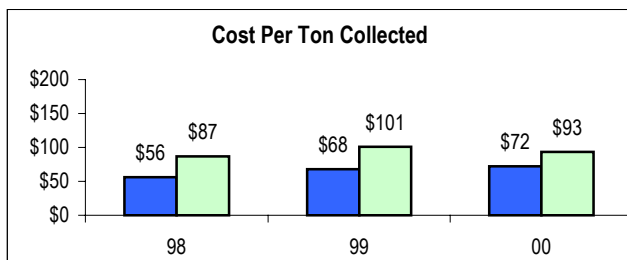
**Chart Legend:** City Average

Workload Measure



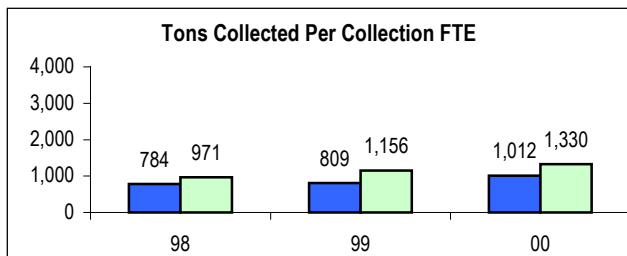
n = 14

Efficiency Measure



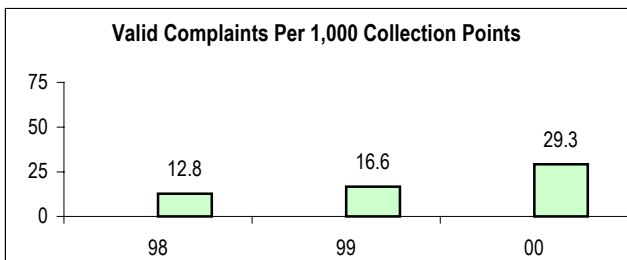
n = 14

Efficiency Measure



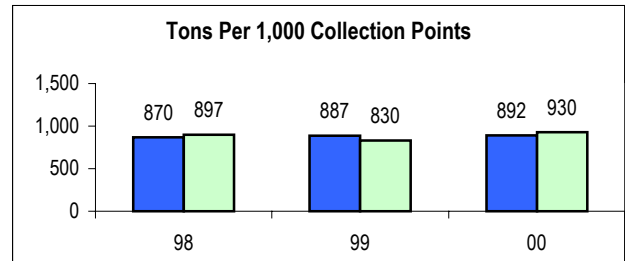
n = 13

Effectiveness Measure



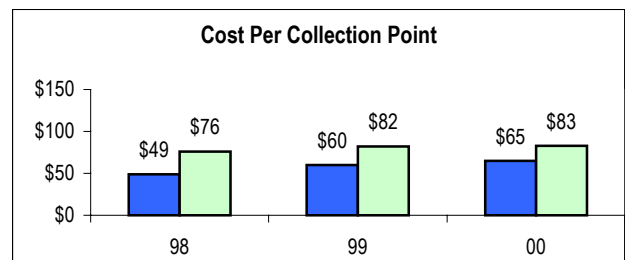
n = 7

Workload Measure



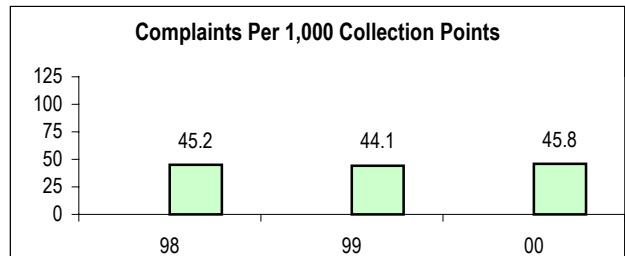
n = 14

Efficiency Measure



n = 14

Effectiveness Measure



n = 9

# Salisbury

## Residential Refuse Collection

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<b>Service Level and Delivery</b> Salisbury provides residential refuse collection services once per week at curbside. Backyard collection service is provided for handicapped and disabled customers only.  The city employed six crews during FY 1999–00, three composed of one driver and one collector and three composed of one driver. Six semi-automated packers were used during the fiscal year. Sixteen collection routes were used with an average trip per route per day to the transfer station of four miles.  Each resident has one ninety-gallon rollout cart provided and paid for by the city. The city collected 8,300 tons of residential refuse during FY 1999–00 at a cost per ton of \$72. Not included in the cost per ton was a \$28 per ton landfill tipping fee. Salisbury contracted 10 percent of its residential refuse collection during FY 1999-00 at a cost of \$65,500 to service apartments with dumpsters.  Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from rollout carts.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (HUD-98)	\$54,500	
<b>FULL COST PROFILE</b>		
Cost Breakdown By %		<b>Conditions Affecting Service, Performance, and Costs</b>
Personal Services	51.6%	
Operating Costs	28.8%	
Capital Costs	19.6%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 309,813	
Operating Costs	\$ 173,070	
Capital Costs	\$ 117,894	
TOTAL	\$ 600,777	
<b>SERVICE PROFILE</b>		
FTE Positions–Collection	8.2	
FTE Positions–Other	1.0	
Tons Collected	8,300	
Residential Customers	9,300	
(number represents collection points)		
Collection Location	Curbside	
	(Backyard for Disabled)	
Collection Frequency	1 X Week	
Size of Crews	2 Person (3)	
	1 Person (3)	
Percentage of Service Contracted	10%	
Service Fee	None	
Type of Equipment	6 Semi-Automated Compactors	

# Salisbury

## Household Recycling

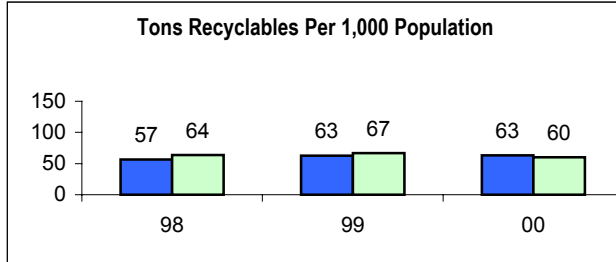
**FISCAL YEARS 1998, 1999 & 2000**

**Chart Legend:**

City

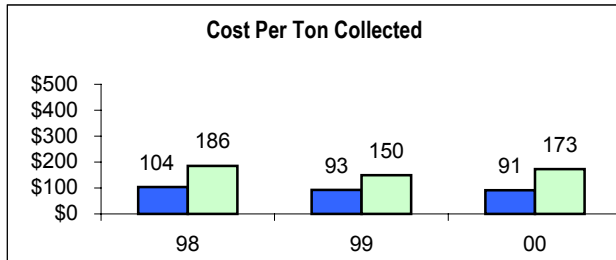
Average

Workload Measure



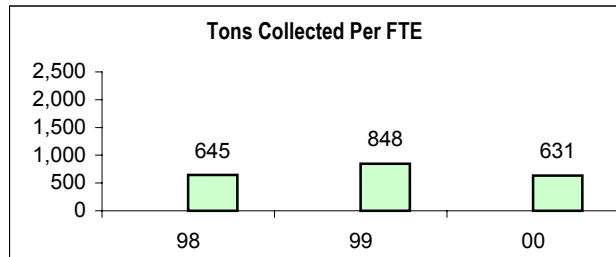
n = 12

Efficiency Measure



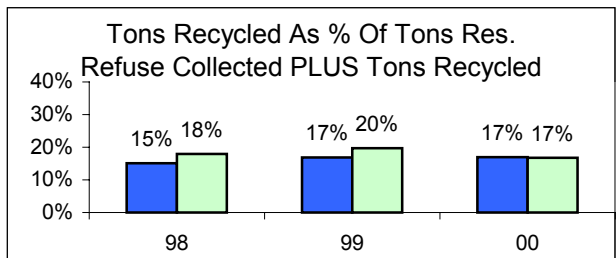
n = 12

Efficiency Measure



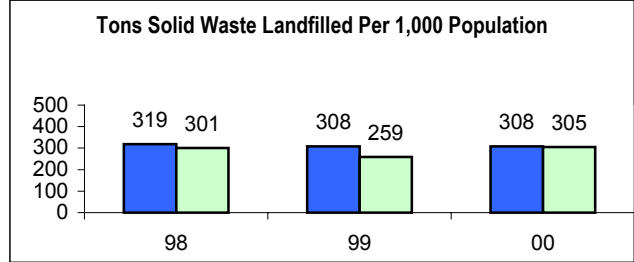
n = 6

Effectiveness Measure



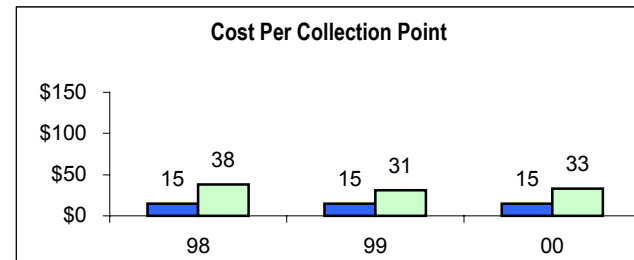
n = 12

Workload Measure



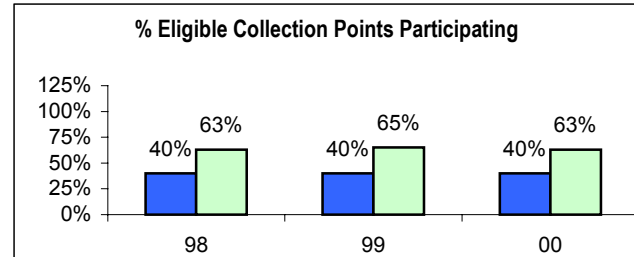
n = 12

Efficiency Measure



n = 12

Effectiveness Measure



n = 11

# Salisbury

## Household Recycling

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<b>Service Level and Delivery</b> Salisbury provides once-a-week curbside collection of recyclable materials from households. The city provides and pays for the fourteen-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are:  glass—all colors newspaper magazines mixed paper and mail telephone books cardboard—2x3 broken down/cereal boxes plastics—No. 1 and No. 2 cans—all aluminum and steel
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (HUD-98)	\$54,500	
<b>FULL COST PROFILE</b>		The city contracts 100 percent of its recycling program. The city charges a monthly recycling fee of \$1.44 and collected revenue of \$156,179 for FY 1999-00.
Cost Breakdown By %		
Personal Services	0.0%	<b>Conditions Affecting Service, Performance, and Costs</b>
Operating Costs	100.0%	
Capital Costs	0.0%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ -	
Operating Costs	\$ 154,208	
Capital Costs	\$ -	
TOTAL	\$ 154,208	
<b>SERVICE PROFILE</b>		
FTE Positions—Collection	0.0	
FTE Positions—Other	0.0	
Tons Collected	1,700	
Collection Points	10,300	
Collection Location	Curbside	
Collection Frequency	1 X Week	
Number of Drop-Off Centers	0	
Percentage of Service Contracted	100%	
Revenue from Recycling	\$156,179	
Revenue as Percent of Cost	101%	

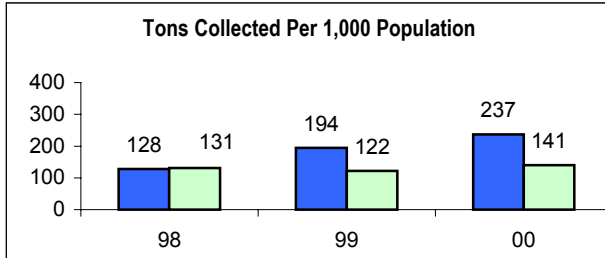
# Salisbury

## Yard Waste/Leaf Collection

**FISCAL YEARS 1998, 1999 & 2000**

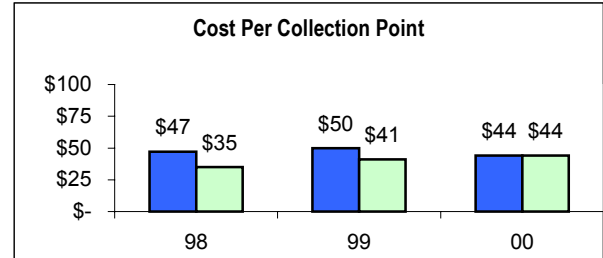
**Chart Legend:** City Average

Workload Measure



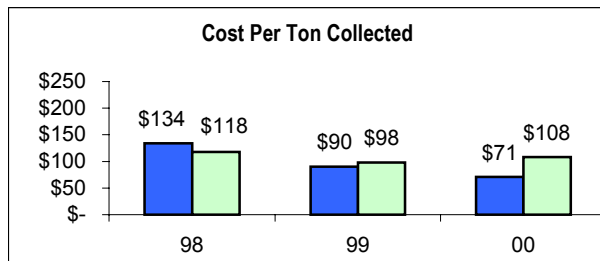
n = 14

Efficiency Measure



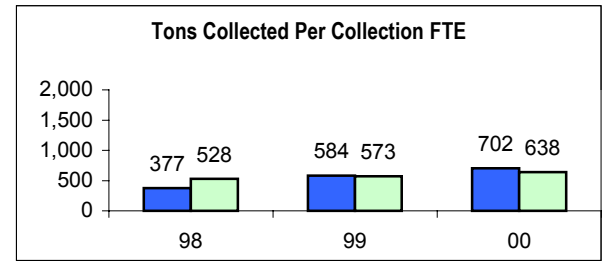
n = 14

Efficiency Measure



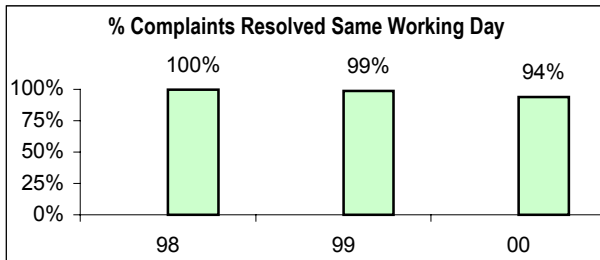
n = 14

Efficiency Measure



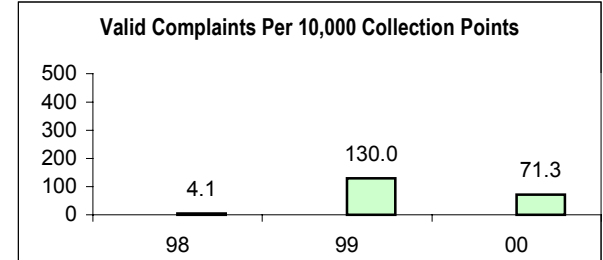
n = 14

Effectiveness Measure



n = 6

Effectiveness Measure



n = 5

# Salisbury

## Yard Waste/Leaf Collection

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<p><b>Service Level and Delivery</b></p> <p>Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents.</p> <p>The city uses two, three-person crews on packer trucks for yard waste collection, each consisting of a driver and two laborers. A two-member crew operating a knuckleboom truck is used to pick up large brush piles and limbs.</p> <p>Loose leaves are collected from curbside during leaf season, running from mid-October through March. Loose leaves are collected every third week during leaf season and bagged leaves are collected weekly with the regular yard waste program.</p> <p>The city did not charge a fee for its yard waste collection program during FY 1999–00.</p> <p><b>Conditions Affecting Service, Performance, and Costs</b></p>
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	
Median Family Income (HUD-98)	\$54,500	
FULL COST PROFILE		
Cost Breakdown By %		
Personal Services	52.6%	
Operating Costs	30.7%	
Capital Costs	16.7%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 237,246	
Operating Costs	\$ 138,740	
Capital Costs	\$ 75,389	
TOTAL	\$ 451,375	
SERVICE PROFILE		
FTE Positions—Collection	9.1	
FTE Positions—Other	0.0	
Collection Points	10,300	
Tons Collected		
Yard Waste	5,150	
Leaves	1,235	
Total	6,385	
Collection Frequency		
Yard Waste	1 X Week	
Leaf Collection	1 X Week	
Service Fee	None	

# Salisbury

## Police Patrol

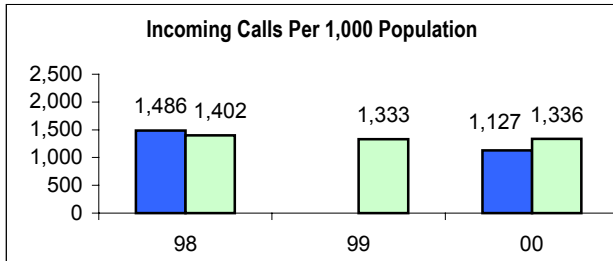
**FISCAL YEARS 1998, 1999 & 2000**

**Chart Legend:**

City

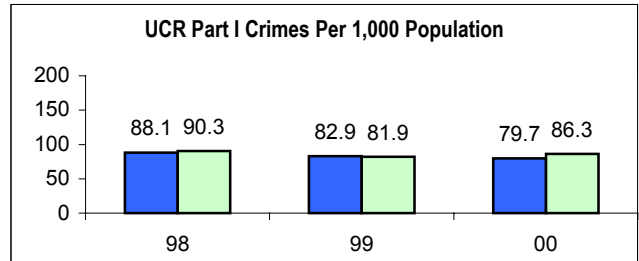
Average

Workload Measure



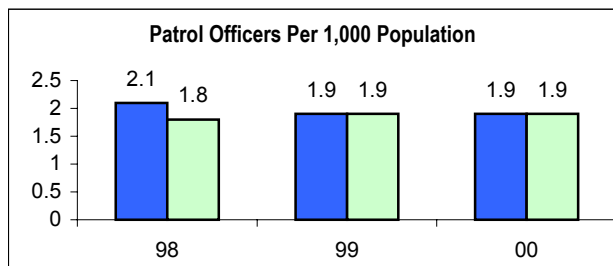
n = 13

Workload Measure



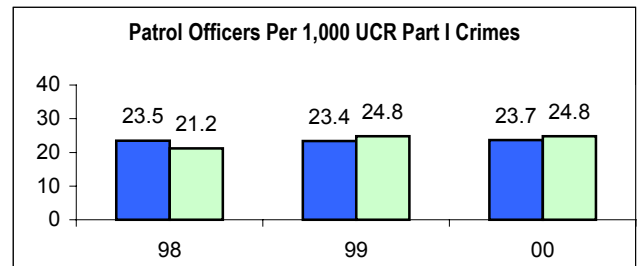
n = 14

Workload Measure



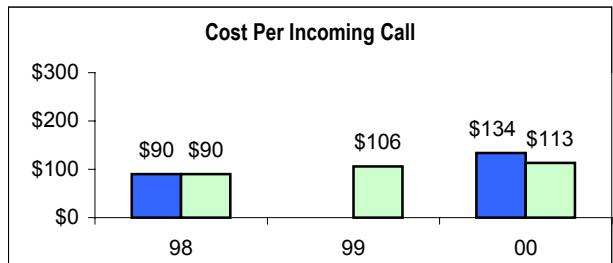
n = 14

Workload Measure



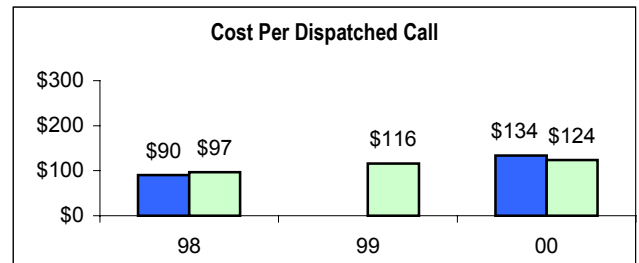
n = 14

Efficiency Measure



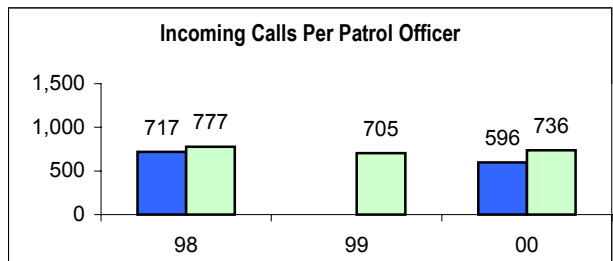
n = 13

Efficiency Measure



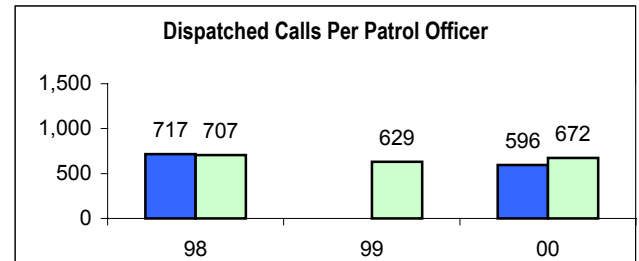
n = 14

Efficiency Measure



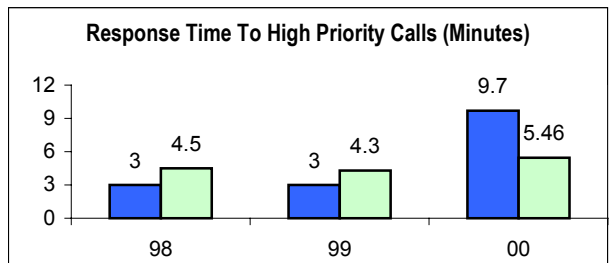
n = 13

Efficiency Measure



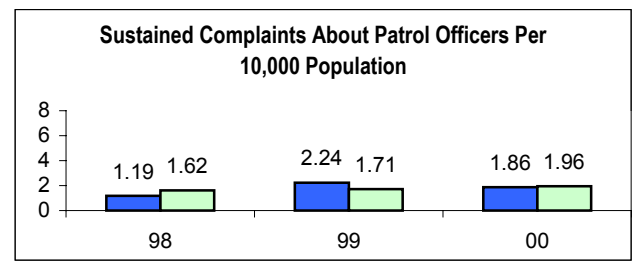
n = 14

Effectiveness Measure



n = 12

Effectiveness Measure



n = 14



# Salisbury

## Police Patrol

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<b>Service Level and Delivery</b> Salisbury's police department provides an array of police services, including a telephone response unit, a canine unit, a special response unit, bicycle patrol, animal control, drug enforcement, and two school programs.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
County	Rowan	
Median Family Income (HUD-98)	\$54,500	
Unemployment Rate (ESC-99)	2.9%	<p>The city had eighty-one sworn officer positions authorized for FY 1999-00, including fifty-one patrol officers with an average length of service of five years. The police department is located in a two-story facility and employs three substations. One substation is located in a neighborhood, one substation is located in the business district, and the other occupies an apartment in the Salisbury Housing Authority apartment complex.</p> <p>Patrol officers work a 2,080 year and a variety of shift schedules, including a twelve-hour schedule, four days on and four off. Some work a ten-hour schedule with five days on and three off. The rotating twelve-hour shifts include augmented mid-hour shifts and late shifts that may be moved according to need.</p> <p>The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potential life threatening circumstances. Each officer is assigned a vehicle and allowed to take it home.</p>
UCR Part I Crimes Reported		
Homicide	4	
Rape	9	
Robbery	65	
Assault	121	
Burglary	393	
Larceny	1,406	
Auto Theft	128	
Arson	22	
TOTAL	2,148	
<b>FULL COST PROFILE</b>		<b>Conditions Affecting Service, Performance, and Costs</b>
Cost Breakdown By %		
Personal Services	50.9%	
Operating Costs	40.4%	
Capital Costs	8.7%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 2,078,948	
Operating Costs	\$ 1,649,803	
Capital Costs	\$ 356,015	
TOTAL	\$ 4,084,766	
<b>SERVICE PROFILE</b>		
FTE Positions-Sworn	51.0	
FTE Positions-Other	0.0	
Number of Incoming Calls	30,374	
Number of Calls Dispatched	30,374	
UCR Part II Crimes Reported	2,208	
Traffic Accidents	1,063	
Property Damage	\$4,419,080	
Average Number of Service Years for Sworn Officers	5	

# Salisbury

## Police Investigations

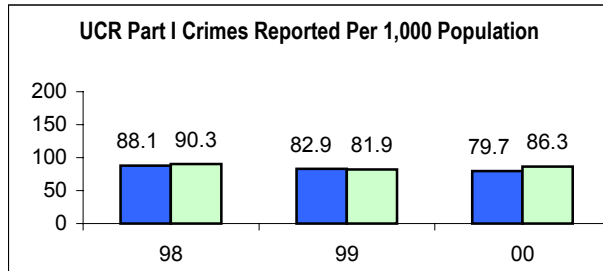
### FISCAL YEARS 1998, 1999 & 2000

Chart Legend:

City

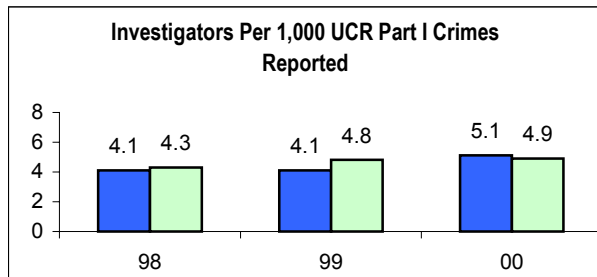
Average

Workload Measure



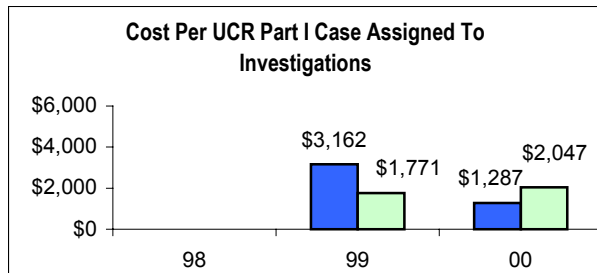
n = 14

Workload Measure



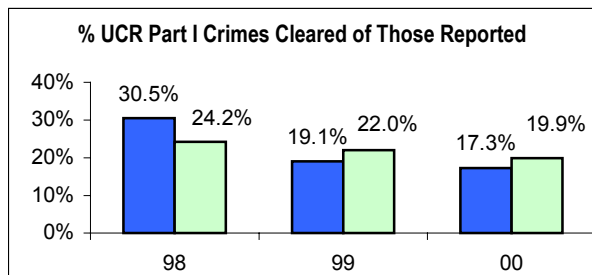
n = 14

Efficiency Measure



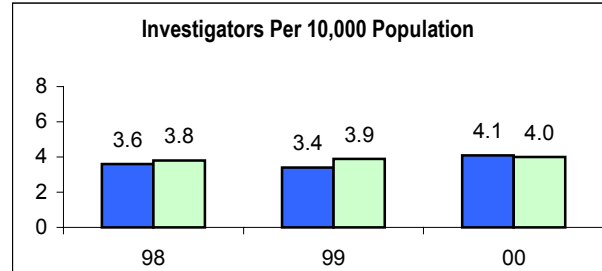
n = 13

Effectiveness Measure



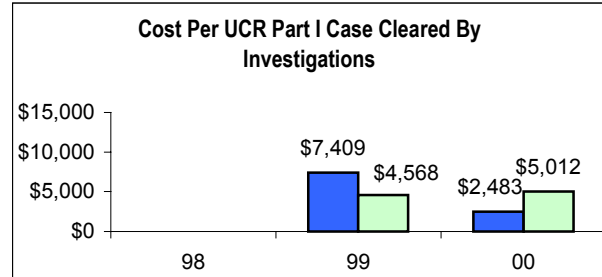
n = 14

Workload Measure



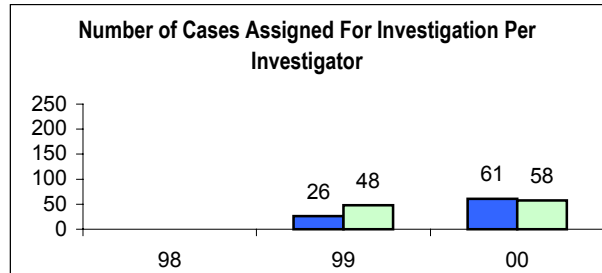
n = 14

Efficiency Measure



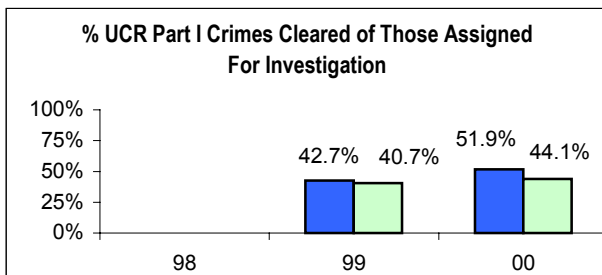
n = 12

Efficiency Measure



n = 13

Effectiveness Measure



n = 12

# Salisbury

## Police Investigations

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<b>Service Level and Delivery</b> Police investigations had eleven sworn investigator positions authorized for FY 1999-00 with an average length of service of nine years. The city also budgeted one clerical position for the same fiscal year.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
County	Rowan	
Median Family Income (HUD-98)	\$54,500	
Unemployment Rate (ESC-99)	2.9%	Investigators in Salisbury work a 42.5 hour week, Monday through Friday from 8:30 a.m. to 5:00 p.m. The investigators are called back as needed.
UCR Part I Crimes Reported		<b>Conditions Affecting Service, Performance, and Costs</b> FY 1997-98 performance data are not reported for the following measures: cost per UCR Part I cases cleared by investigations, cost per UCR Part I cases assigned to investigations, number of cases assigned for investigations per investigative officer, and percentage of UCR Part I crimes cleared of those assigned for investigation.  The cost per UCR Part I cases cleared by investigations and cost per UCR Part I cases assigned to investigations were changed from investigative cost per Part I crime cleared by the police department and investigative cost per Part I crime reported to the police department, respectively. The changes were made to ensure that both cost and performance were derived from the same function.  The number of cases assigned for investigations per investigative officer and percentage of UCR Part I crimes cleared of those assigned for investigation represent new performance measures and were not contained in the FY 1997-98 performance and cost data report.
Homicide	4	
Rape	9	
Robbery	65	
Assault	121	
Burglary	393	
Larceny	1,406	
Auto Theft	128	
Arson	22	
TOTAL	2,148	
<b>FULL COST PROFILE</b>		
Cost Breakdown By %		
Personal Services	57.8%	
Operating Costs	35.3%	
Capital Costs	6.9%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 502,096	
Operating Costs	\$ 306,579	
Capital Costs	\$ 60,382	
TOTAL	\$ 869,057	
<b>SERVICE PROFILE</b>		
FTE Positions-Sworn	11	
FTE Positions-Other	1	
Part I Crimes Assigned to Investigations		
Persons	131	
Property	544	
Total	675	
Part I Crimes Cleared by Investigations		
Persons	99	
Property	251	
Total	350	
Average Number of Service Years for Sworn Officers	9	

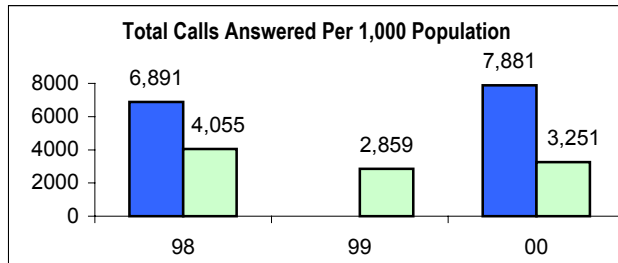
# Salisbury

## Emergency Communications

FISCAL YEARS 1998, 1999 & 2000

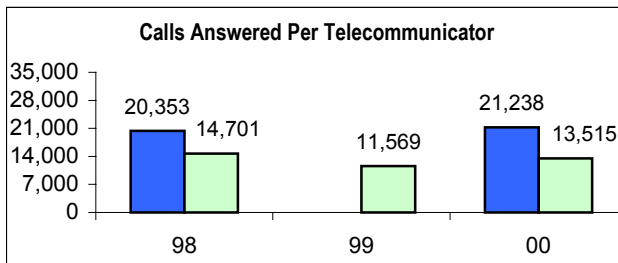
Chart Legend: City Average

Workload Measure



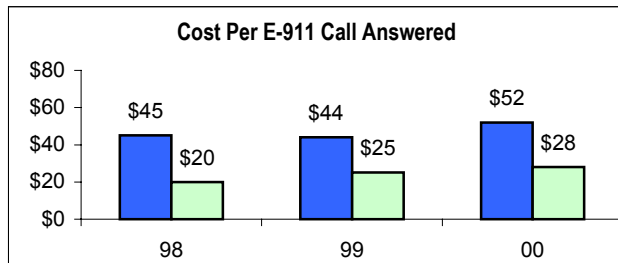
n = 9

Efficiency/Workload Measure



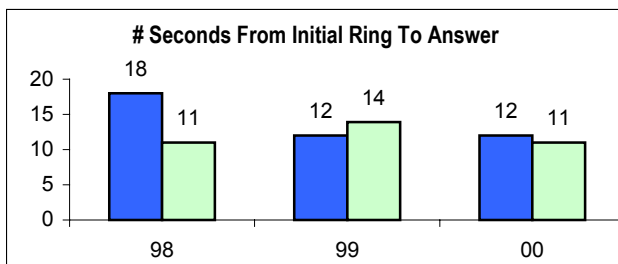
n = 9

Efficiency Measure



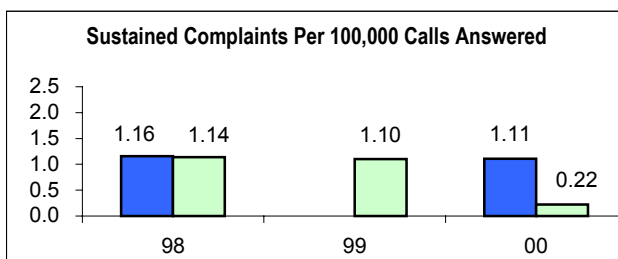
n = 9

Effectiveness Measure



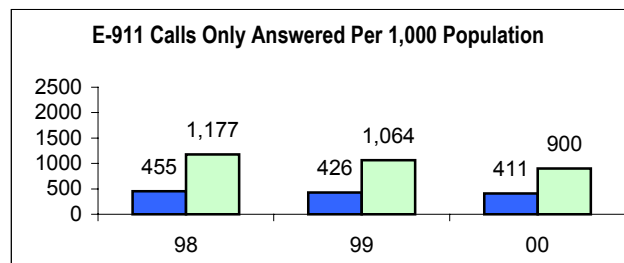
n = 8

Effectiveness Measure



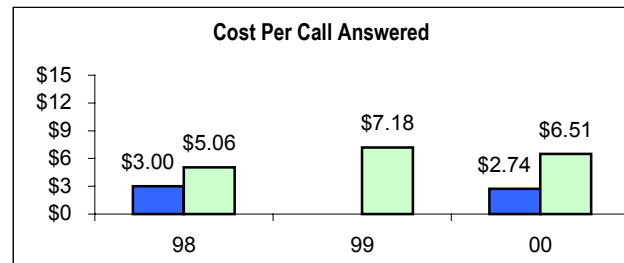
n = 10

Workload Measure



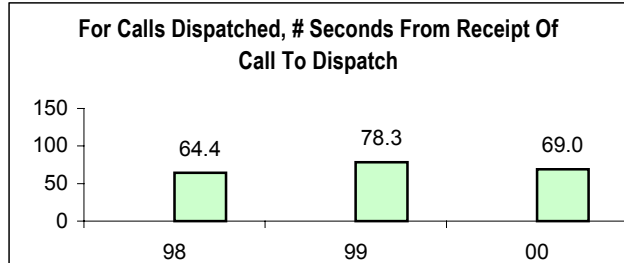
n = 9

Efficiency Measure



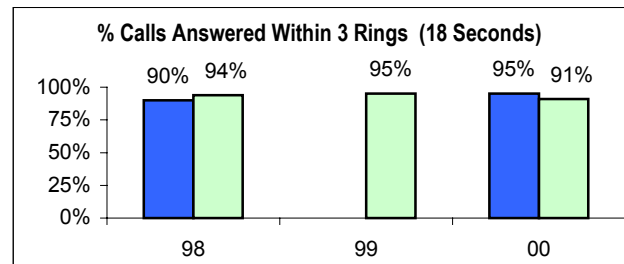
n = 9

Effectiveness Measure



n = 7

Effectiveness Measure



n = 8

# Salisbury

## Emergency Communications

Fiscal Year 1999–00

### CITY PROFILE

Population (OSP-99)	26,948
Land Area (Square Miles)	17.8
Persons per Square Mile	1,516
County	Rowan
Median Family Income (HUD-98)	\$54,500
Unemployment Rate (ESC-99)	2.9%
Population Growth (OSP 1990-1999)	13.7%

### FULL COST PROFILE

Cost Breakdown By %	
Personal Services	56.6%
Operating Costs	41.3%
Capital Costs	2.1%
TOTAL	100.0%

Cost Breakdown By \$	
Personal Services	\$ 328,624
Operating Costs	\$ 240,055
Capital Costs	\$ 12,405
TOTAL	\$ 581,084

### SERVICE PROFILE

FTE Positions	
Telecommunicators	10.0
Other	1.0
Total Incoming Calls	212,378
Total 911 Calls	11,069
Total Calls Dispatched	30,374
Highest Priority Calls	11,069
E-911 Fee	No
Revenue from Fee	NA
Number of Complaints	6
Number of Sustained Complaints	3
800 MHz System	Yes

### EXPLANATORY INFORMATION

#### Service Level and Delivery

The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. It dispatches police and other emergency response units as necessary. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are then immediately switched to the city's police communication center. The city's center operates twenty-four hours a day, seven days a week.

The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single site, twenty channel analog and two GHz microwave sites. Approximately 1,650 users are on the system.

Salisbury's center reported total incoming calls of 212,378 for FY 1999–00, including 11,069 highest propriety calls. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.

#### Conditions Affecting Service, Performance, and Costs

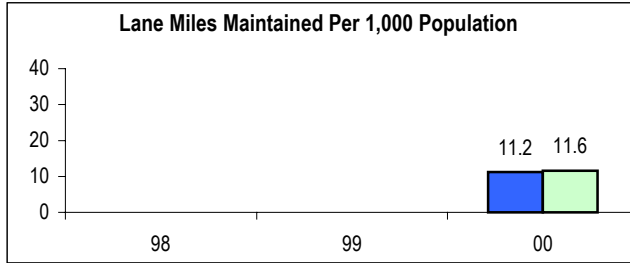
# Salisbury

## Asphalt Maintenance & Repair

**FISCAL YEARS 1998, 1999 & 2000**

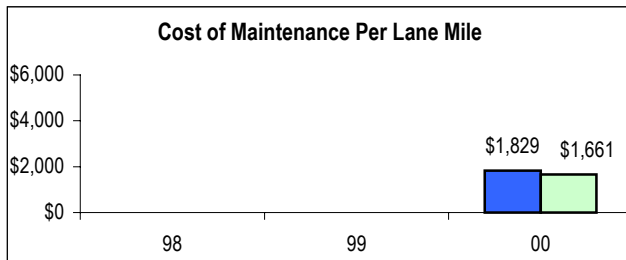
**Chart Legend:** City Average

Workload Measure



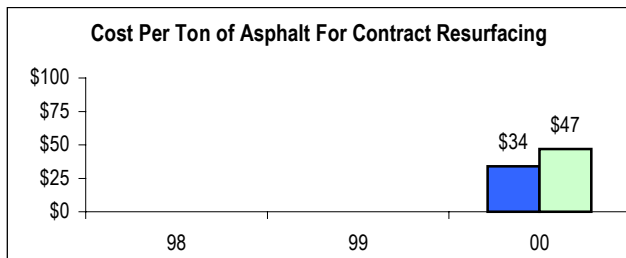
n = 12

Efficiency Measure



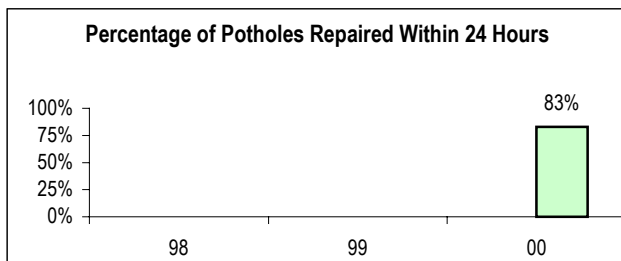
n = 12

Efficiency Measure



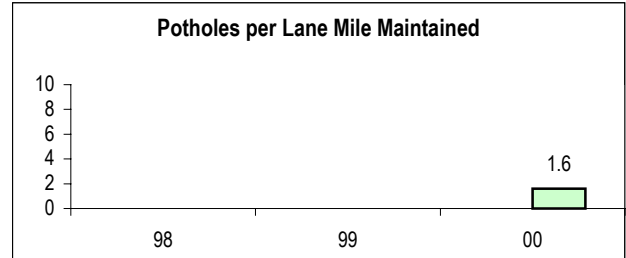
n = 12

Effectiveness Measure



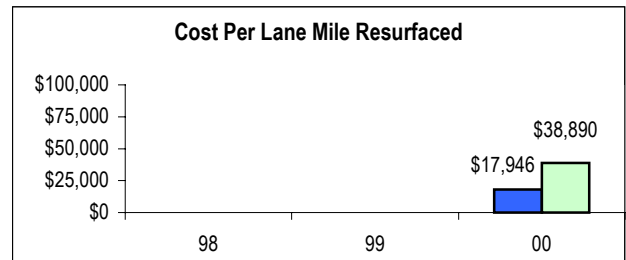
n = 10

Workload Measure



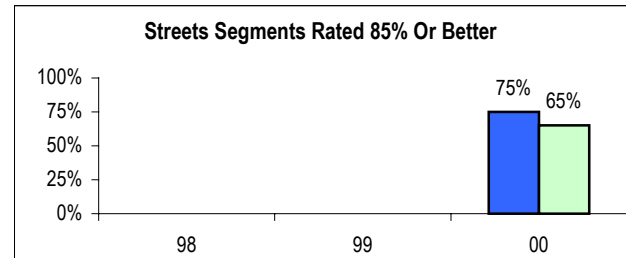
n = 10

Efficiency Measure



n = 12

Efficiency Measure



n = 11

# Salisbury

## Asphalt Maintenance & Repair

Fiscal Year 1999–00

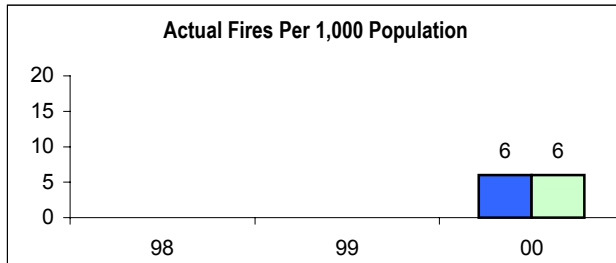
CITY PROFILE		EXPLANATORY INFORMATION
Population (OSP-99)	26,948	<b>Service Level and Delivery</b> The city of Salisbury was responsible for maintaining 303 lane miles during FY 1999–00. The city resurfaced 15.7 lane miles, equating to approximately 5.2 percent of total lane miles.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,516	
Topography	Gently Rolling	The total tons of asphalt used during the fiscal year were 8,355, representing the tons used for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches.
County	Rowan	
Climate	Moderate; Some Snow & Ice	The city reported that 75 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 1998. The city used ITRE as its rating system.
Median Family Income (HUD-98)	\$54,500	
<b>FULL COST PROFILE</b>		The city did not report either the number of potholes reported for FY 1999–00 or the percentage of potholes repaired within twenty-four hours. The city reported a resurfacing cycle of fifteen years.
Cost Breakdown By %		
Personal Services	24.1%	
Operating Costs	61.5%	<b>Conditions Affecting Service, Performance, and Costs</b>
Capital Costs	14.4%	
TOTAL	100.0%	
Cost Breakdown By \$		
Personal Services	\$ 201,230	
Operating Costs	\$ 514,283	
Capital Costs	\$ 120,302	
TOTAL	\$ 835,815	
<b>SERVICE PROFILE</b>		
FTE Positions–Crews	7.1	
FTE Positions–Other	0.0	
Lane Miles Maintained	303	
Lane Miles Resurfaced–Contract	15.7	
Lane Miles Resurfaced–City	0.0	
Total	15.7	
Tons of Asphalt Used–Resurfacing		
Contractor	8,355	
City Crews	0	
Cost of Repaving–Contract	\$281,749	
Cost of Repaving–City Crews	\$0	
Cost of Maintenance	\$554,067	
Registered Vehicles	20,198	
Registered Vehicles/Square Mile	1,136	

### FISCAL YEARS 1998, 1999 & 2000

#### Chart Legend:

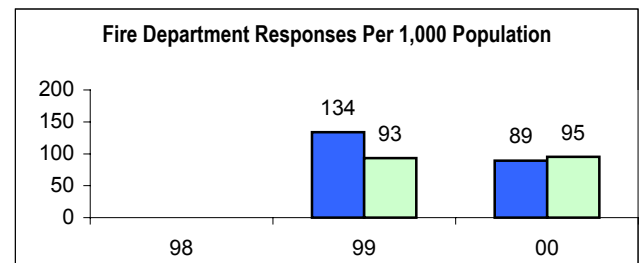


Workload Measure



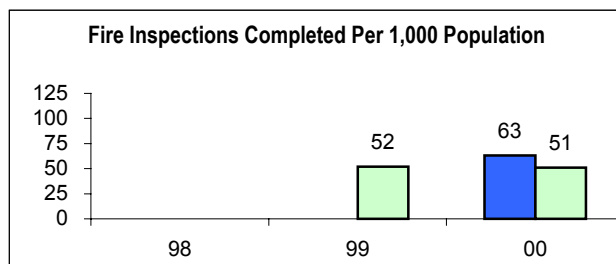
n = 13

Workload Measure



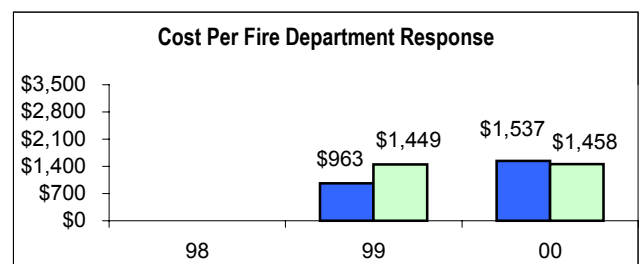
n = 14

Workload Measure



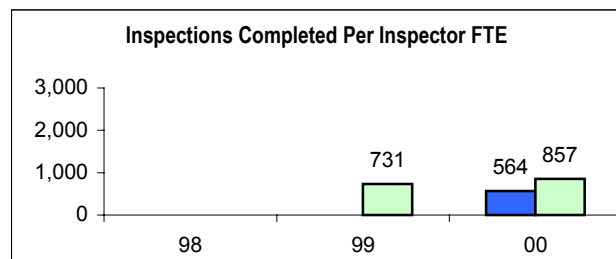
n = 14

Efficiency Measure



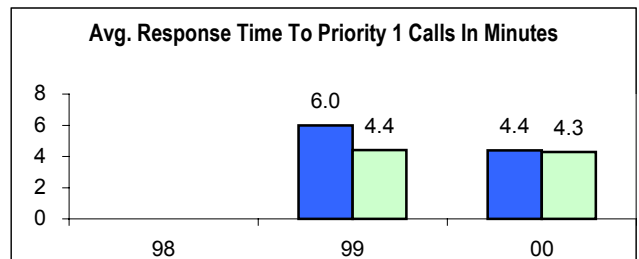
n = 14

Efficiency Measure



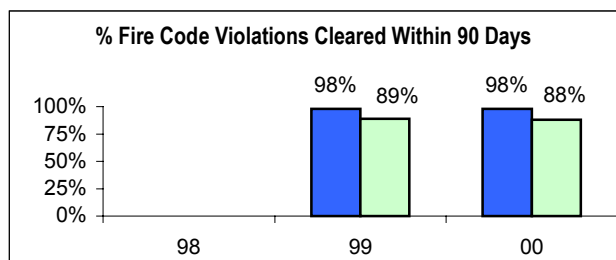
n = 14

Effectiveness Measure



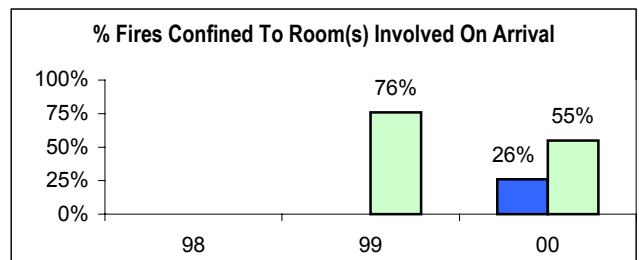
n = 12

Effectiveness Measure



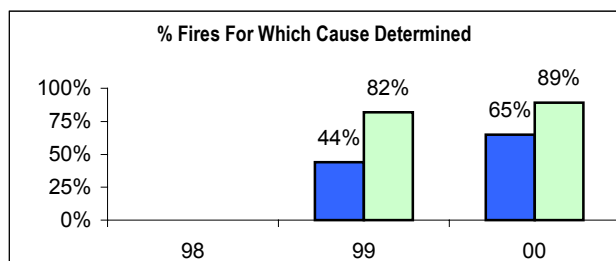
n = 11

Effectiveness Measure



n = 11

Effectiveness Measure



n = 14



# Salisbury

## Fire Services

Fiscal Year 1999–00

CITY PROFILE		EXPLANATORY INFORMATION
Population Served	26,948	<b>Service Level and Delivery</b> The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.
Land Area Served (Square Miles)	17.8	
Persons Served per Square Mile	1,516	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; Some Snow & Ice	The fire department contained the following divisions in FY 1999–00: fire control, loss prevention, training, and logistics.
<b>FULL COST PROFILE</b>		The shift schedule for the fire department is twenty-four hours on and forty-eight hours off, including no sleep deduction, kelly days, and four days off.
Cost Breakdown By %		
Personal Services	54.7%	
Operating Costs	32.1%	
Capital Costs	13.2%	
TOTAL	100.0%	The fire department reported an average response time of 4.38 minutes, including both turnout and travel time. A dispatch time was not reported.
Cost Breakdown By \$		The city had an ISO rating of 2 for FY 1999–00.
Personal Services	\$ 2,024,129	
Operating Costs	\$ 1,186,197	
Capital Costs	\$ 486,898	
TOTAL	\$ 3,697,224	
<b>SERVICE PROFILE</b>		The fire department reported total number of inspections of 1,692, including 1,432 Level I inspections, 220 Level II inspections, and 40 Level III inspections. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies.
FTE Positions–Firefighters	54	
FTE Positions–Other	11	
Fire Stations	3	
Amount of Property Protected	\$1,763,159,954	
Fire Apparatus		<b>Conditions Affecting Service, Performance, and Costs</b> Actual fires per 1,000 population is a new measure for this report. It was changed from fires reported per 1,000 population in the FY 1998–99 report.
Pumpers	3	
Aerial trucks	1	
Reserve equipment–other	7	
Total	11	
Fire Department Responses		
Fires	172	
Medical	1,384	
False Alarms	298	
Other	551	
Total	2,405	
Engine Companies	3	
Truck Companies	1	
Actual Fires Reported	172	
Structural Fires Reported	57	

